

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 33 of 57

	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 04-02-01 Community Health Services				
Output Measures:				
1 # of CPH Eligible Patients Provided Access to Primary Care Services	89,443.00	92,831.00	80,000.00	
2 Number of Minority Health Initiatives Implemented	8.00	8.00	8.00	
Efficiency Measures:				
1 Avg Cost Per CPH Eligible Patient	178.56	149.68	178.18	
2 Average Cost Per Minority Health Initiative Developed	84,321.00	84,246.00	71,734.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$2,136,018	\$2,199,681	\$2,350,425	
1002 OTHER PERSONNEL COSTS	\$6,717	\$30,676	\$728	
2000 OPERATING COSTS	\$506,836	\$536,783	\$522,303	
3000 CLIENT SERVICES	\$352,236	\$847,565	\$484,071	
4000 GRANTS	\$13,026,329	\$13,094,014	\$13,665,420	
5000 CAPITAL EXPENDITURES	\$149,777	\$108,757	\$0	
TOTAL, OBJECT OF EXPENSE	\$16,177,913	\$16,817,476	\$17,022,947	
Method of Financing:				
1 GENERAL REVENUE FUND	\$15,825,853	\$16,512,184	\$16,826,460	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$15,825,853	\$16,512,184	\$16,826,460	
Method of Financing:				
555 FEDERAL FUNDS				
93.000.022 DATABASE MINORITY HEALTH	\$7,241	\$0	\$0	
93.130.000 Primary Care Services_Res	\$171,207	\$218,750	\$196,487	
93.235.000 ABSTINENCE EDUCATION	\$150	\$0	\$0	
93.991.000 Preventive Health and Hea	\$145,873	\$2,629	\$0	
CFDA Subtotal, Fund	555	\$324,471	\$221,379	\$196,487
SUBTOTAL, MOF (FEDERAL FUNDS)	\$324,471	\$221,379	\$196,487	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$27,589	\$83,913	\$0	
SUBTOTAL, MOF (OTHER FUNDS)	\$27,589	\$83,913	\$0	
TOTAL, METHOD OF FINANCE :		\$16,177,913	\$16,817,476	\$17,022,947
FULL TIME EQUIVALENT POSITIONS:		60.2	58.0	61.8